

ANNUAL ESTIMATE OF INDIVIDUALS TO BE SERVED AND COSTS OF SERVICES

1) Estimate of Number of Individuals in the State Eligible for VR Services:

The 2000 U.S. Census Bureau survey determined that the population of Wisconsin was 5,363,675. In 2000 there were 3,491,209 individuals 16 to 65 years of age.

The U.S. Census Bureau 2002 American Community Survey Profile found that in Wisconsin 90 percent were White; 5 percent were Black or African American; 1 percent were American Indian and Alaska Native; 2 percent were Asian; less than 0.5 percent were Native Hawaiian and Other Pacific Islander, and 2 percent were Some other race. Four percent of the people in Wisconsin were Hispanic. Eighty-seven percent of the people in Wisconsin were White non-Hispanic.

Among people at least five years old living in Wisconsin in 2002, 8 percent spoke a language other than English at home. Of those speaking a language other than English at home, 43 percent spoke Spanish and 57 percent spoke some other language; 39 percent reported that they did not speak English "very well".

In Wisconsin, among people at least five years old in 2002, 15 percent reported a disability. The likelihood of having a disability varied by age - from 8 percent of people 5 to 20 years old, to 13 percent of people 21 to 64 years old, and 39 percent of those 65 and older.

According to disability statistics calculated by the Cornell RRTC using data from the Current Population Survey (CPS) (<http://www.ilr.cornell.edu/ped/DisabilityStatistics/home.cfm>), in 2002, an estimated 6.4 percent (i.e., 216,000) of civilian, non-institutionalized, men and women, aged 18-64 in Wisconsin reported a disability. Of this number the Cornell RRTC estimated that 41.2% (i.e., 89,000) were employed. Leaving 127,000 as unemployed.

Between February of 2002 and January 2004, the Social Security Administration issued 160,316 Tickets to Work to Wisconsin residents between ages 18 and 64.

As of December 1, 2002, the Wisconsin Department of Public Instruction reported 30,972 students with disabilities ages 14-21 served by public schools.

In the first quarter of 2004, approximately 18,000 individuals were being served by WI DVR or are on the order of selection wait list for services.

While the number of persons potentially eligible for VR services is variable, our best estimate is 158,000 individuals between the ages of 14 and 64.

2) Number of Eligible Individuals Who Will Receive Services:

Wisconsin is currently using an order of selection in accordance with paragraph 6.4 (c) of the State Plan. The DSU estimates that 41,000 eligible individuals will receive services under title I-B and 1,100 eligible individuals will receive services under title VI-B during FFY05. The DSU estimates the following number of individuals to be served under each priority category within the order for FFY 2005.

OOS Category	FFY03 Served	FFY03 Expenditures	Est. FFY05 To be Served under title I-B	Est. FFY05 To be Served under title VI-B	Est. FFY05 Expenditures
Most Significant	9,750	\$13,407,178	13,000	1,100	\$13,750,951
Significant	20,905	\$21,662,136	20,500		\$22,072,727
Other Eligible	2,239	\$1,862,108	500		\$2,079,174
Pre-OOS, Applicants On Hand and Those on OOS Wait List	6,446	\$71,882	7,000		\$78,060
Totals	39,340	\$37,242,160	41,000	1,100	\$37,975,336

The estimated costs for FFY2005 is based on the average annual per consumer rehabilitation cost for vendor-purchased services in each Order of Selection category during FFY03 and projections from the DVR Budget. The costs do not include VR counselor or other case management or administrative support costs.

3) Costs of services for each priority category within the Order of Selection:

In FFY 2003 case service expenditures – all funds including supported employment and 999 funds was \$37,242,160. Estimated funds available for case services for FFY2005 are \$37,975,336. The DSU will continue to manage its resources using Order of Selection to ensure that all active Individualized Plan for Employment will continue to be fully supported with necessary fiscal and staff resources.